



# FY 2012 4th QUARTER PERFORMANCE REPORT

June, 2012



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**Executive Summary:** Traffic volumes are up about 9% in the 4<sup>th</sup> quarter and all indicators are on par, building toward the cyclical summer peak.

- Total traffic volumes are on an uptick from 3<sup>rd</sup> quarter, with June showing higher HOV volumes with AVI tolls slightly down.
- Bus delays have improved since last quarter, but so has the weather. Most delays are in the morning window of 7:20 to 8:20, and are due to the exit at 19<sup>th</sup> and Wynkoop.
- FY12 unaudited revenues finished well at \$2,672,592, compared to FY11 at \$2,480,174.
- Construction of the bridge at 84<sup>th</sup> Ave., paving of the mainline and repaving of the lanes on US 36 caused nighttime and weekend closures.
- Hybrid use remains steady.



## INTRODUCTION

This report is a compilation of three months of data regarding traffic volumes and lane usage, bus travel times, revenues, law enforcement activities and incidents which may have impacted operations or revenues during the 4<sup>th</sup> quarter of Fiscal Year 2012 (FY 12).

### 1.0 VOLUMES AND LANE USAGE

The average monthly volume for this quarter was 289,562 vehicles, compared to FY 11 fourth quarter average of 295,464. For all of FY 12, average monthly traffic is 279,836. This compares to the historical low monthly volume of 238,445 in December 2006, and the historical high of 355,308 in October 2007.

The tables below summarize traffic data for both Tolled Express and HOV lanes for the months of April, May and June of 2012. Data includes weekend and non-peak traffic.

E-470 continues to revise the LPT bill collection process, and a large number of unpaid tolls have not yet proceeded through the entire process. We can expect more accurate violations reporting to begin when the new statements roll out in August.

April Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	71,470	5,713	30,554	177,877	238	280,139
<b>Maximum Weekday Traffic</b>	3,687	290	1,626	7,825	18	12,434
<b>Average Weekday Traffic</b>	2,379	191	1,006	5,664	8	9,057
<b>Avg Weekday AM Peak Hour</b>	641	42	289	931	2	1,905
<b>Avg Weekday PM Peak Hour</b>	429	33	176	836	1	1,476
<b>Avg Weekday AM Peak Period</b>	1,721	120	736	2,301	6	4,884
<b>Avg Weekday PM Peak Period</b>	1,191	102	485	2,619	4	4,400

May Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	74,591	5,895	33,142	185,340	266	293,339
<b>Maximum Weekday Traffic</b>	3,729	298	1,757	7,750	17	12,518
<b>Average Weekday Traffic</b>	2,350	190	1,040	5,963	8	9,362
<b>Avg Weekday AM Peak Hour</b>	614	41	281	889	3	1,828
<b>Avg Weekday PM Peak Hour</b>	419	32	182	813	1	1,447
<b>Avg Weekday AM Peak Period</b>	1,636	113	730	2,230	6	4,716
<b>Avg Weekday PM Peak Period</b>	1,142	95	484	2,551	3	4,275



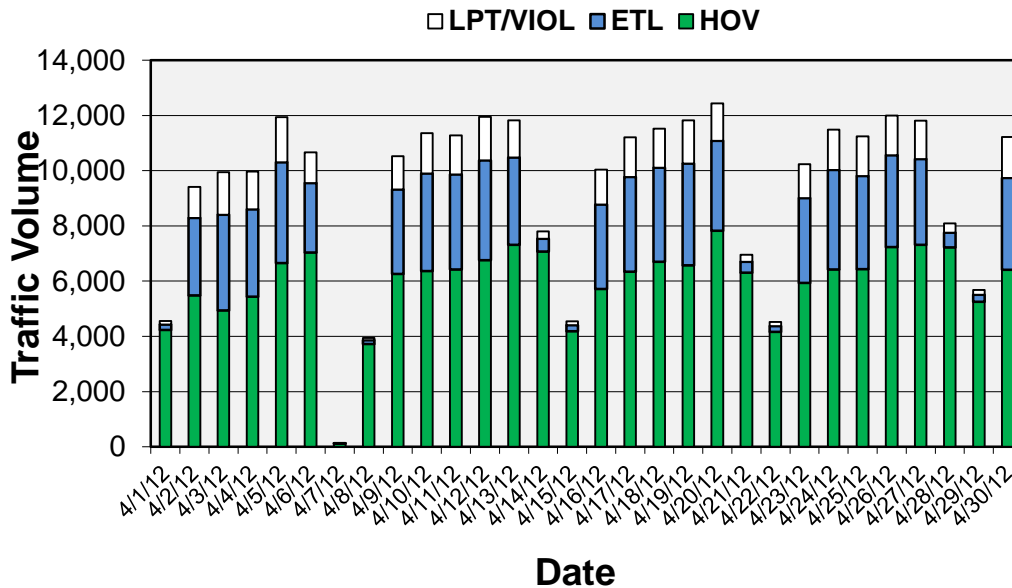
June Summary						
	AVI	Hybrid	LPT	HOV	Violation	Total
<b>Total Monthly Traffic</b>	67,818	5,221	30,820	196,613	226	295,477
<b>Maximum Weekday Traffic</b>	3,560	281	1,655	7,983	14	12,652
<b>Average Weekday Traffic</b>	2,102	166	942	6,297	7	9,347
<b>Avg Weekday AM Peak Hour</b>	570	37	258	830	3	1,698
<b>Avg Weekday PM Peak Hour</b>	406	32	172	852	1	1,463
<b>Avg Weekday AM Peak Period</b>	1,528	106	683	2,191	6	4,513
<b>Avg Weekday PM Peak Period</b>	1,163	92	501	2,775	4	4,534

AM Peak: 6:00 AM – 10:00 AM

PM Peak: 3:00 PM – 7:00 PM

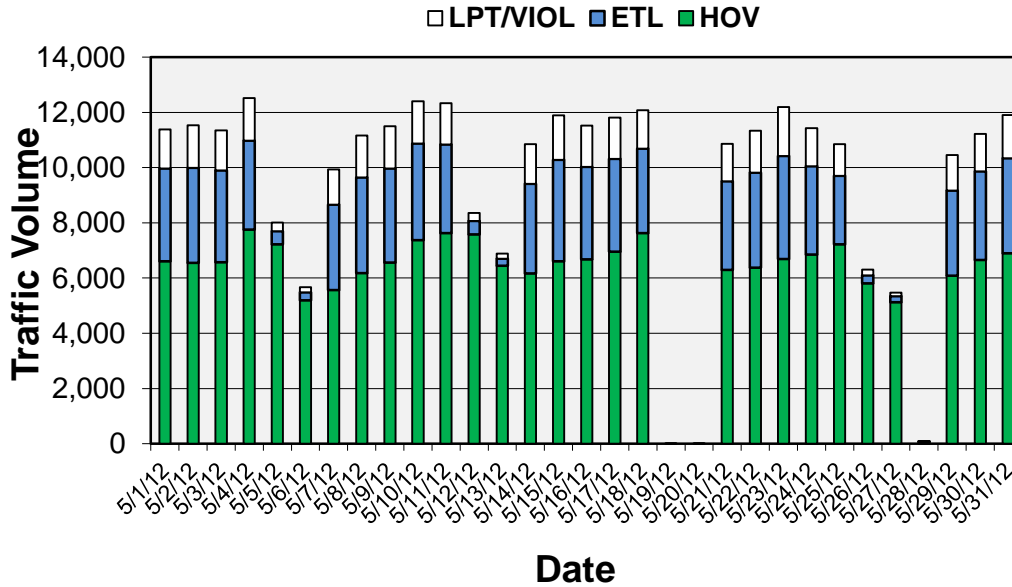
Daily and monthly traffic volumes are illustrated in the following figures. They include High Occupancy Vehicle (HOV), Electronic Toll Collection (ETC), License Plate Tolling (LPT) and Violations combined. The reason for combining these two is that previously they were simply considered to be violators at the time of transaction if there was not an active Express Toll account. The current practice is to send a bill to users who do not have an Express Toll Account to give them an opportunity to pay, and if they do not pay after a second notice, only then do they become violators.

### April 2012 DAILY TRAFFIC VOLUMES

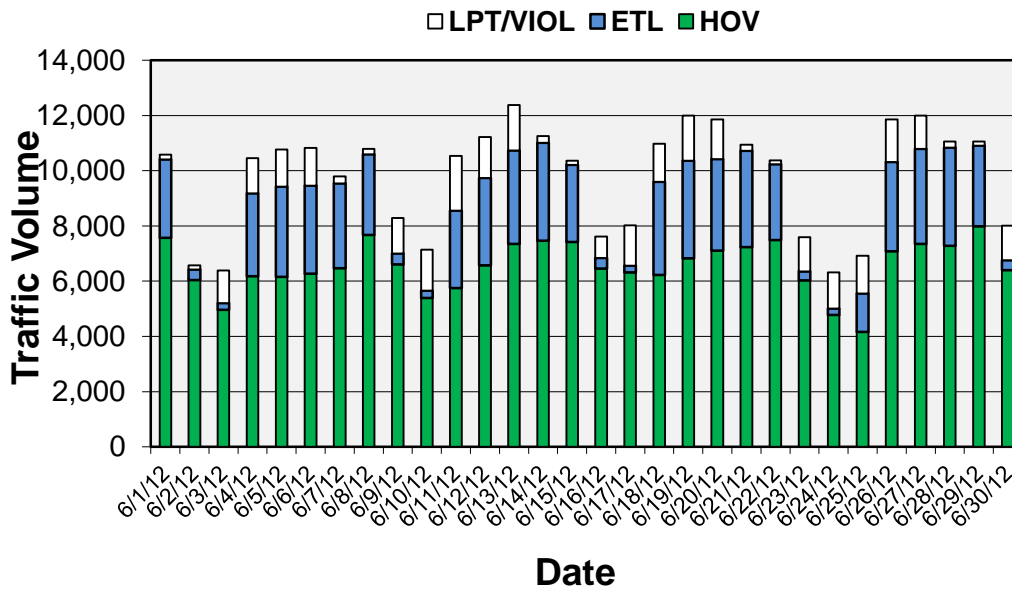


The volume graph for May reflects the weekend closure on May 19 and 20 for repaving, and the Memorial Day holiday on May 28.

### May 2012 DAILY TRAFFIC VOLUMES



### June 2012 DAILY TRAFFIC VOLUMES



## 2.0 BUS TRAVEL TIME

The IGA between CDOT and RTD prescribes triggers to determine if there is any degradation to travel times for buses and carpools. These triggers are:

- Exceeding travel time for more than one bus in an hour (provided the excess is not attributed to a stall, crash and closure of the lane, or special event).
- Exceeding the travel time for more than one day per week for three weeks in a row.
- Predictable patterns.

During the month of April there were a total of 64 buses that were delayed. On the first week of the month there were 28 buses, the second week there were 16 buses, the third week there were 3 and the fourth week there were 17. The majority of these delays are still occurring during the peak period of 0720-0820, ranging from a few seconds up to a minute and a half.

During the month of May there were a total of 92 buses delayed. During the first week of the month there were 25 buses, the second week there were 14 and none the third week. The majority of the delays occurred during the fourth week of the month, specifically on May 22, 23 & 24, which totaled 53 buses. Almost all of the delays are occurring during the peak period of 0720-0820, with the majority falling into the 0750-0805 timeframe.

During the month of June, there were a total of 23 buses that were delayed. During the first week of the month there were no late buses, the second week there were 6 buses, the third week there was 1 bus, the fourth week there were 12 buses and the fifth week there were 4 buses delayed. The delays ranged from just a few seconds up to just over one minute. All of the delays noted are occurring during the peak period of 0750-0811.

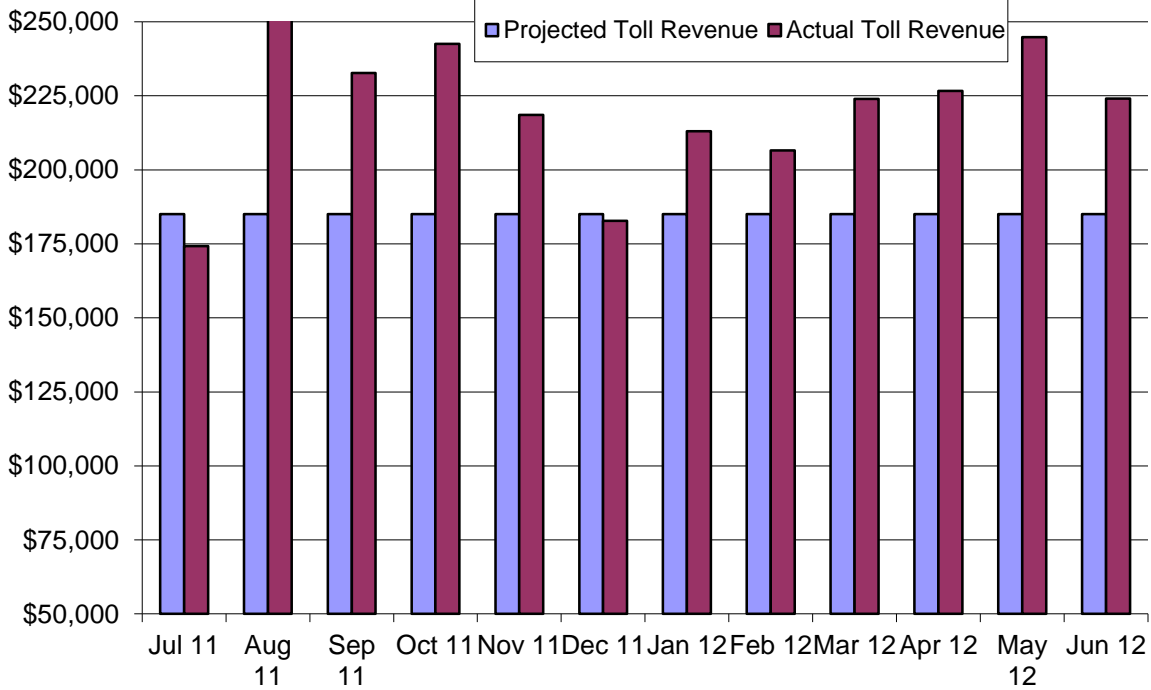
There are no known issues that may have caused these delays other than volume and the constricted exit at 19<sup>th</sup> & Wynkoop.

## 3.0 REVENUES

The HPTE has been conservative in revenue estimates, (estimating approximately \$185,000 per month, totaling \$2.3 million annually) versus actual revenues that continue to be somewhat higher as shown in the chart below. Toll revenues were \$226,711 in April, \$244,843 in May, and \$224,086 in June, all months exceeding the \$185,000 monthly projection.

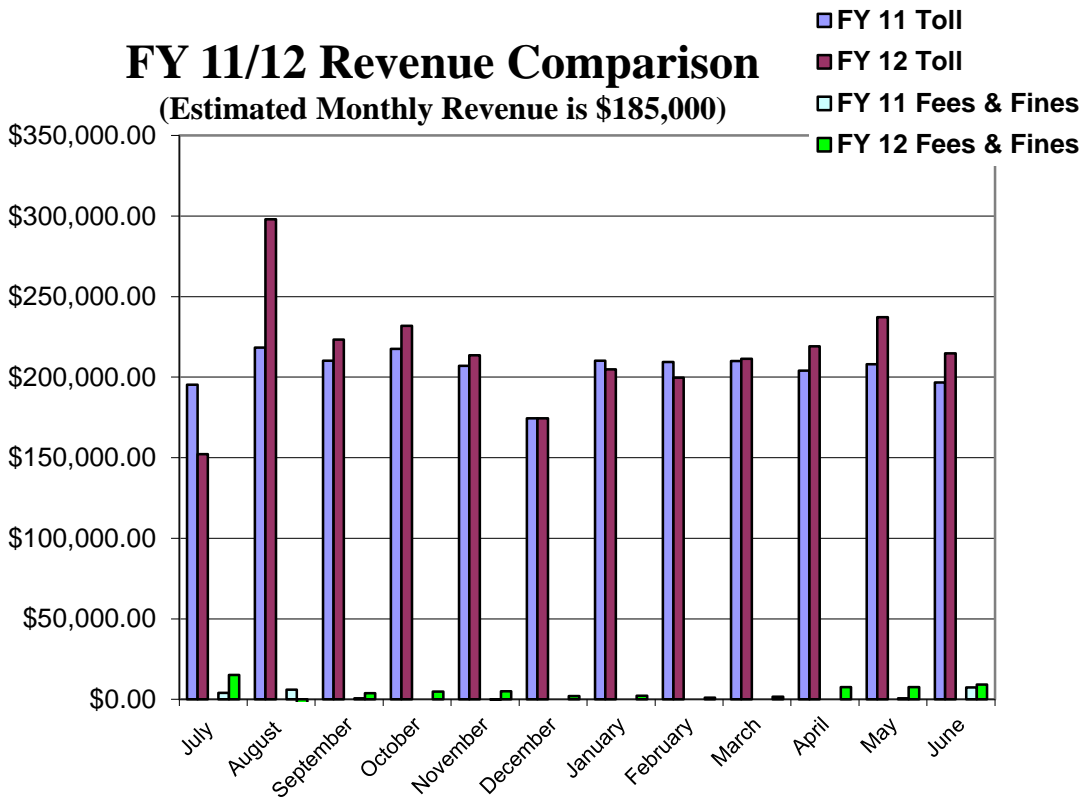
The following figures show the projected vs. actual toll revenue to date for Fiscal Year 2012 and the comparison of previous year monthly revenues to current year.

### Fiscal Year 2012 Monthly Estimated Toll Revenue vs. Actual



### FY 11/12 Revenue Comparison

(Estimated Monthly Revenue is \$185,000)





#### 4.0 INCIDENTS

In April, the lanes were closed overnight on 4/3 and 4/4 due to paving in the mainline (equipment staging), and on 4/7 and 4/22 for work on the 84<sup>th</sup> Ave. bridge. There was an extended Noon closure on 4/25 for maintenance in the lanes.

In May, the lanes were repaved on US 36 the weekend of 5/18 through 5/20. The lanes were closed all weekend.

In June, there was an early lane closure on 6/5 and 6/6 for Xcel overhead lighting work and roto-milling inside the lanes. The lighting work was canceled due to the extremely high winds and lightning, however, the asphalt prep work was completed. Another early lane closure was scheduled on 6/11 for remainder of Xcel overhead lighting work and asphalt repaving. On 6/12 the 1000-1200 maintenance window was extended by one hour for emergency repair of a bridge expansion joint. And, there was a delayed opening (0630 vs. 0500) on 6/25 due to contract employee arriving late for work. As a result, a new procedure has been put in place which requires contractor to call into the E-470 TOC upon arrival for work. If contact is not made, TOC will contact CDOT on-call tech who will handle the A.M. opening.

#### 5.0 ENFORCEMENT

Law enforcement activities during FY 12 fourth quarter are shown in the table below.

COLORADO STATE PATROL MANUAL CITATIONS							
	Total	Toll	HOV	Hazardous	Seatbelt	Other	
Apr 12	197	33	85	25	1	18	0 felony; 2 misd.
May 12	196	31	60	23	3	12	0 felony, 0 misd.
June 12	215	22	62	33	17	14	1 felony, 0 misd.

#### 6.0 OPERATIONAL ISSUES

The closure of bus exit lanes in front of Denver Union Station continues to force all traffic to exit onto 19<sup>th</sup> Street, causing some delays in the morning peak hour. This closure and exit issue is expected to be resolved prior to 2014 when Union Station reopens. CDOT and the City and County of Denver continue to evaluate interim solutions.





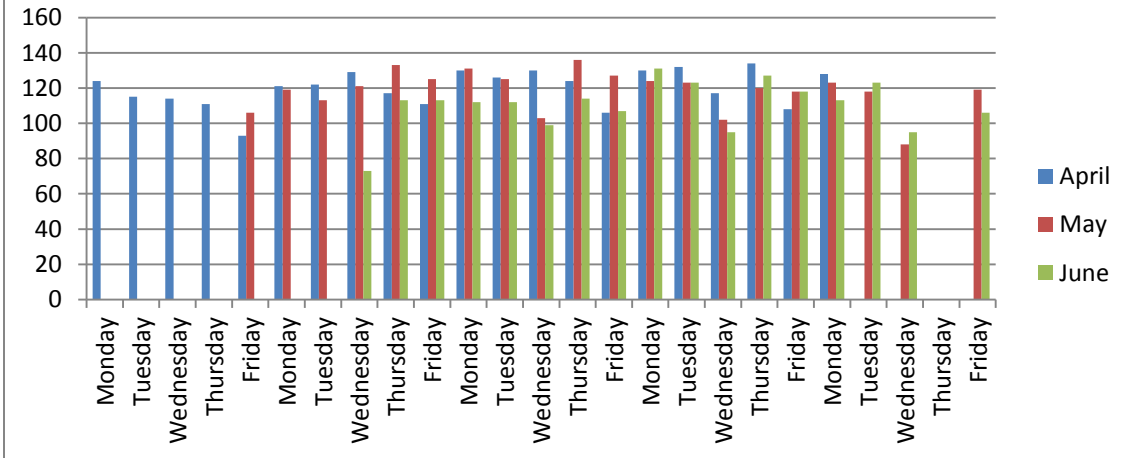
## 7.0 HYBRID UTILIZATION

Fuel efficient vehicles have been allowed free access to the I-25 Express Lanes even if they have only one occupant provided that they have obtained a permit from CDOT, obtained a specially coded transponder, and display a decal on their windshield. CDOT has tracked hybrid usage of the Express Lanes, which has been consistent for the third quarter as illustrated in the table and figures below. Hybrids account for about 2% of peak period traffic in the morning and the evening.

### FY12 – 4th Quarter Hybrid Counts

	Total # Hybrids	Inbound	Outbound	AM Rush Average	PM Rush Average
April	5713	2614	3099	30	25
May	5866	2670	3196	28	22
June	5200	2297	2903	27	22
AM Peak: 6:00AM to 10:00AM PM Peak: 3:00PM to 7:00PM					

### AM Peak Period Volumns



### PM Peak Period Volumns

